

	A	B	C	D	E	F	G	H	I	J
1	Metabiota, Inc. (201403200-04)									
2	PREDICT-2 Year 4 Budget									
3	Summary by Country & Fund Source									
4		USAID Core	USAID EBOLA	USAID GVP	Cost Share	TOTAL				
5										
6	Global	987,713	1,642,173	64,680	94,763	2,789,329				
7	Administrative Management	33,903	57,727	14,700	-	106,330				
8	Asia									
9	China	-			-	-				
10	Indonesia	-			-	-				
11	Lao PDR	567,753			-	567,753				
12	Asia Subtotal	567,753	-	-	-	567,753				
13	Africa									
14	Cameroon		863,812		-	863,812				
15	Cote d'Ivoire		-		-	-				
16	DRC		1,218,136		102,000	1,320,136				
17	Guinea		-		-	-				
18	RoC	-			-	-				
19	Sierra Leone		-		-	-				
20	Africa Subtotal	-	2,081,947	-	102,000	2,183,947				
21										
22	Total	1,589,369	3,781,847	79,380	196,763	5,647,359				
23										
24	TARGETS	1,810,000	3,641,000	90,000	106,360	5,647,360				
25										
26	TOTAL USAID	\$ 5,450,596								
27	TOTAL Cost Share	\$ 196,763								
28	TOTAL Leverage	\$ 579,226								
29		\$ 6,226,585								

	A	B	C	D	E	F	G	H
1	PREDICT-2 Global Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Damien Joly, Head of Data	166,266	25%	13,901	23,669	-		37,570
6	Christian Lange, Virologist	89,802	87%	26,128	44,488	-		70,615
7	Dave McIver, Epidemiologist	85,848	100%	62,075	15,519	-		77,593
8	Nathan Wolfe, Principal Investigator	360,000	5%				18,000	18,000
9	Beth Edison, Program Manager	131,036	50%	21,911	37,307	-		59,218
10	Amethyst Gillis, Lab Manager	95,338	100%	31,883	54,288	-		86,171
11	Tammie O'Rourke, Systems Integrator	91,301	100%	30,533	51,989	-		82,522
12	Karen Saylors, Director Surveillance	215,568	95%	68,486	116,612	-		185,098
13	Catherine Cleary, Research Assistant, Behavioural Risk Department	94,091	30%	9,440	16,073	-		25,513
14	Jason Euren, Behavioural Risk Analyst	94,554	30%	9,486	16,152	-		25,639
15	Ashley Lucas, Global Health Nurse	100,425	30%	10,075	17,155	-		27,231
16	James Ayukekbong, Program Coordinator, Africa Regional	82,319	100%	-	74,404	-		74,404
17	Software Developer	51,441	50%	8,602	14,646	-		23,248
18	Junhua Hu, Assistant Database Administrator	63,212	100%	21,140	35,994	-		57,134
19	Caroline Fric, Data Quality Analyst	37,418	100%	12,513	21,307	-		33,820
20	Carly Ding, Data Quality Analyst	36,641	100%	12,254	20,864	-		33,118
21	Dan O'Rourke, Scientist	44,901	100%	15,016	25,568	-		40,584
22	Dana Ellis, Program Assistant	52,379	100%	17,517	29,826	-		47,343
23	TBN Scientist	91,350	30%	9,165	15,605	-		24,770
24	Eddy Rubin, Chief Science Officer and PI	285,600	60%	11,461	20,754	24,781	46,465	103,462
25	Salaries Total			391,585	652,220	24,781	64,465	1,133,051
26								
27	Fringe Benefits		37.20%					
28	Damien Joly, Head of Data	61,851	25%	5,171	8,805	-		13,976
29	Christian Lange, Virologist	33,406	87%	9,720	16,549	-		26,269
30	Dave McIver, Epidemiologist	31,935	100%	23,092	5,773	-		28,865
31	Nathan Wolfe, Principal Investigator			-	-	-		-
32	Beth Edison, Program Manager	48,745	50%	8,151	13,878	-		22,029
33	Amethyst Gillis, Lab Manager	35,466	100%	11,861	20,195	-		32,056
34	Tammie O'Rourke, Systems Integrator	33,964	100%	11,358	19,340	-		30,698
35	Karen Saylors, Director Surveillance	80,191	95%	25,477	43,380	-		68,857
36	Catherine Cleary, Research Assistant, Behavioural Risk Department	35,002	30%	3,512	5,979	-		9,491
37	Jason Euren, Behavioural Risk Analyst	35,174	30%	3,529	6,009	-		9,538
38	Ashley Lucas, Global Health Nurse	37,358	30%	3,748	6,382	-		10,130
39	James Ayukekbong, Program Coordinator, Africa Regional	30,623	100%	-	27,678	-		27,678
40	Software Developer	19,136	50%	3,200	5,448	-		8,648
41	Junhua Hu, Assistant Database Administrator	23,515	100%	7,864	13,390	-		21,254
42	Caroline Fric, Data Quality Analyst	13,919	100%	4,655	7,926	-		12,581
43	Carly Ding, Data Quality Analyst	13,630	100%	4,558	7,761	-		12,320
44	Dan O'Rourke, Scientist	16,703	100%	5,586	9,511	-		15,097
45	Dana Ellis, Program Assistant	19,485	100%	6,516	11,095	-		17,611
46	TBN Scientist	33,982	30%	3,409	5,805	-		9,214
47	Eddy Rubin, Chief Science Officer and PI	106,243	60%			9,219		9,219
48	Fringe Benefits Total			141,406	234,905	9,219	-	385,530

Global

	A	B	C	D	E	F	G	H
49								
50	International Travel							
51	Eddy Rubin - PREDICT MB management	1,950	2	1,443	2,457	-		3,900
52	Karen Saylor - PREDICT MB management	1,950	3	4,680	1,170	-		5,850
53	Tammie O'Rourke - PREDICT MB management	1,775	5	3,284	5,591	-		8,875
54	Beth Edison - PREDICT MB management	1,775	2	1,314	2,237	-		3,550
55	Amethyst Gillis - PREDICT MB management	4,777	1	1,767	3,010	-		4,777
56	David McIver - PREDICT MB management	1,775	2	1,314	2,237	-		3,550
57	Dan O'Rourke - PREDICT MB Management	1,775	4	2,627	4,473	-		7,100
58	Beth Edison - PREDICT regional Meeting	3,265	1	1,208	2,057	-		3,265
59	Tammie O'Rourke- PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
60	Dan O'Rourke - PREDICT regional meeting	3,265	1	1,208	2,057	-		3,265
61	Dave McIver - PREDICT regional meeting	3,265	1	2,612	653	-		3,265
62	Christian Lange - PREDICT Regional Meeting	3,265	1	1,208	2,057	-		3,265
63	Eddy Rubin - PREDICT regional Meeting	4,049	1	1,498	2,551	-		4,049
64	Karen Saylor - PREDICT Regional Meeting	4,049	1	-	4,049	-		4,049
65			1	-	-	-		-
66			1	-	-	-		-
67			1	-	-	-		-
68			1	-	-	-		-
69			1	-	-	-		-
70			1	-	-	-		-
71			1	-	-	-		-
72			1	-	-	-		-
73			1	-	-	-		-
74			1	-	-	-		-
75			1	-	-	-		-
76			1	-	-	-		-
77			1	-	-	-		-
78			1	-	-	-		-
79			1	-	-	-		-
80			1	-	-	-		-
81	Meetings	5,000	3			10,000		10,000
82	Total International Travel			25,371	36,654	10,000	-	72,025

	A	B	C	D	E	F	G	H
83								
84	Contractual							
85	Boston Children's Hospital	50,000		18,500	31,500	-	-	50,000
86	International Society for Infectious Diseases (ISID)	79,999		29,600	50,399	-	-	79,999
87	Seqmatic	50,000		18,500	31,500			50,000
88	Mosaic	149,044		55,146	93,898	-	-	149,044
89	Total Contractual			121,746	207,297	-	-	329,043
90								
91	Other Costs							
92	EIDITH Maintenance Services	34,078	1	12,609	21,469	-		34,078
93	Software Development	10,000	1	3,700	6,300	-		10,000
94	Communications and Subscriptions	15,000	1	5,550	9,450	-		15,000
95	Total Other Costs			21,859	37,219	-	-	59,078
96	Total Direct Costs			701,967	1,168,296	44,000	64,465	1,978,727
97	Indirect Costs		47.0%	272,704	451,669	20,680	30,299	775,352
98	Indirect Costs on subagreements & Contracts		47.0%	13,043	22,208			35,250
99	Total Costs			987,713	1,642,173	64,680	94,763	2,789,329
100								
101	PREDICT-2 Global Year 3 Budget - MB service contract with BCH							
102	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
103								
104	TASKS							
105	Improve PREDICT website (improvements to search, styles and layers.) Utilize an api feed for the data	50,000	1	18,500	31,500	-		50,000
106	Total Task Cost			18,500	31,500	-	-	50,000
107	Total Direct Costs			18,500	31,500	-	-	50,000
108	No Indirect Costs		0%					
109	Total Costs			18,500	31,500	-	-	50,000
110								
111								
112								
113								
114	PREDICT-2 Global Year 4 Budget - MB subagreement to International Society for Infectious Diseases (ISID)							
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
116								
117	Salaries							
118	A. Galblum, Program Coordinator	41,592	18%	2,770	4,717	-		7,487
119	L. Mialot, Adminisitrative Assistant	56,244	10%	2,081	3,543	-		5,624
120	D. Tenenholz, Technical Specialist	59,004	15%	3,275	5,576	-		8,851
121	Salaries Total			8,126	13,836	-	-	21,962
122								
123	Fringe Benefits @ 42.4%		42.4%					
124	A. Galblum, Program Coordinator	17,618	18%	1,173	1,998	-		3,171
125	L. Mialot, Adminisitrative Assistant	23,824	10%	881	1,501	-		2,382
126	D. Tenenholz, Technical Specialist	24,993	15%	1,387	2,362	-		3,749
127	Fringe Benefits Total			3,442	5,861	-	-	9,303
128								

Global

	A	B	C	D	E	F	G	H
129	Domestic Travel							
130				-	-	-		-
131	Total Domestic Travel			-	-	-	-	-
132								
133	International Travel							
134	Wildlife moderators travel for training (2)	3,100	1	1,147	1,953	-		3,100
135	Total International Travel			1,147	1,953	-	-	3,100
136								
137	Contractual							
138	PeoMED Associate Editors -	5,670	1	2,098	3,572	-		5,670
139	ProMED Copy Editors	6,370	1	2,357	4,013	-		6,370
140	ProMED Specialist Moderators -	7,250	1	2,683	4,568	-		7,250
141	Wildlife Moderators 2 @ \$5,800	5,800	2	4,292	7,308	-		11,600
142	Total Contractual			11,429	19,461	-	-	30,890
143								
144	Supplies							
145	Office Supplies	310	1	115	195	-		310
146	Total Supplies			115	195	-	-	310
147								
148	Other Costs							
149	Wildlife Moderators Communications	1,500	1	555	945	-		1,500
150	Phone/Internet	2,500	1	925	1,575	-		2,500
151	Total Other Costs			1,480	2,520	-	-	4,000
152	Total Direct Costs			25,739	43,825	-	-	69,564
153	Indirect Costs		15%	3,861	6,574	-	-	10,435
154	Total Costs			29,600	50,399	-	-	79,999
155								
156	PREDICT-2 Global Year 4 Budget - MB service contract to Seqmatic							
157	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 3 Total
158								
159	TASKS							
160	Provide deep sequencing and analysis services for identified human and animal samples of interest	50,000	1	18,500	31,500	-		50,000
161	Total Task Cost			18,500	31,500	-	-	50,000
162	Total Direct Costs			18,500	31,500	-	-	50,000
163	No Indirect Costs		0%					
164	Total Costs			18,500	31,500	-	-	50,000
165								
166								
167								
168	PREDICT-2 Global Year 4 Budget - MB subagreement to Mosaic							
169	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
170								
171	Salaries							
172	Senior Technical Advisor (Matthew LeBreton)	70	960.00	24,864	42,336	-		67,200
173	Salaries Total			24,864	42,336	-	-	67,200
174								

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176	Fringe Benefits Director @ 35%		35.0%					
177	Senior Technical Advisor (Matthew LeBreton)	67,200	35.0%	8,702	14,818	-		23,520
178	Fringe Benefits Total			8,702	14,818	-	-	23,520
179								
180	International Travel							
181	DRC training and oversight (Tech Advisor)	4,162	2	3,080	5,244	-		8,324
182	US (San Francisci + Nanaimo) (Tech Advisor	5,285	1	1,955	3,330	-		5,285
183	Total International Travel			5,035	8,574	-	-	13,609
184	Supplies							
185	office, dropbox, antivirus and carbonite tech	400	1	148	252			400
186	training session supplies	100	3	111	189	-		300
187	Total Contractual			259	441	-	-	700
188	Total Direct Costs			38,861	66,168	-	-	105,029
189	Indirect Costs		19.00%	7,384	12,572	-	-	19,956
190	VAT		19.25%	8,902	15,157			24,060
191	Total Costs			55,146	93,898	-	-	149,044

	A	B	C	D	E	F	G	H
1	PREDICT-2 Administrative Management Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	USAID EBOLA	USAID GVP	Cost Share	Year 4 Total
3								
4	Salaries							
5	Cate Best, Administrative Assistant	38,993	100%	13,040	22,204	-		35,244
6	Salaries Total			13,040	22,204	-	-	35,244
7								
8	Fringe Benefits		37.20%					
9	Cate Best, Administrative Assistant	38,993	100%	4,851	8,260	-		13,111
10	Fringe Benefits Total			4,851	8,260	-	-	13,111
11								
12	Domestic Travel							
13	Karen Saylor - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
14	Eddy Rubin - 1 RT - EB/EPT meetings	1,900	1	703	1,197	-		1,900
15	Other Domestic Travel, including Planning and Outreach Meetings	2,000	5			10,000		10,000
16	Total Domestic Travel			1,406	2,394	10,000	-	13,800
17								
18	Supplies							
19	Computer and Office Supplies	10,179	1	3,766	6,413	-		10,179
20	Total Supplies			3,766	6,413	-	-	10,179
21	Total Direct Costs			23,063	39,270	10,000	-	72,333
22	Indirect Costs		47.0%	10,840	18,457	4,700	-	33,997
23	Indirect Costs on subagreements & Contracts		47.0%					-
24	Total Costs			33,903	57,727	14,700	-	106,330

	A	B	C	D	E	F	G	H	I
1	PREDICT-2 Cameroon Year 4 Budget - METABIOTA subagreement								
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total			
3									
4	Salaries								
5	Ubalde Tamoufe (Regional Director)	80,000	20%	14,462		14,462			
6	Julius Agbor (Fin & Ops Manager)	40,000	21%	7,592		7,592			
7	Arrey Roosevelt (Finance Assistant)	9,000	15%	1,220		1,220			
8	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	3,254		3,254			
9	EPANE Marcel (Driver)	7,500	60%	4,067		4,067			
10	Valantine Ngum Ndze, Laboratory Director	26,500	100%	23,952		23,952			
11	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	14,462		14,462			
12	Joseph Difo (Senior Field Ecologist)	16,000	100%	14,462		14,462			
13	Jean Michel Takuo (Field Ecologist)	11,000	100%	9,942		9,942			
14	Steve Leumi Laboratory Scientist	10,500	100%	9,490		9,490			
15	Victorine Toguem, Human Coordinator	14,000	100%	12,654		12,654			
16	Beatrice Mbongo	10,500	15%	1,424		1,424			
17	Salaries Total			116,980	-	116,980			
18									
19	Fringe Benefits		37.20%						
20	Ubalde Tamoufe (Regional Director)	80,000	20%	5,380		5,380			
21	Julius Agbor (Fin & Ops Manager)	40,000	21%	2,824		2,824			
22	Arrey Roosevelt (Finance Assistant)	9,000	15%	454		454			
23	Adolphe Ngole (Customs Liaison Officer)	9,000	40%	1,210		1,210			
24	EPANE Marcel (Driver)	7,500	60%	1,513		1,513			
25	Valantine Ngum Ndze, Laboratory Director	26,500	100%	8,910		8,910			
26	NKOM Felix Ntumvi (Lab Scientist)	16,000	100%	5,380		5,380			
27	Joseph Difo (Senior Field Ecologist)	16,000	100%	5,380		5,380			
28	Jean Michel Takuo (Field Ecologist)	11,000	100%	3,699		3,699			
29	Steve Leumi Laboratory Scientist	10,500	100%	3,530		3,530			
30	Victorine Toguem	14,000	100%	4,707		4,707			
31	Beatrice Mbongo	10,500	15%	530		530			
32	Fringe Benefits Total			43,517	-	43,517			
33									
34	Domestic Travel								
35	Bat sampling 1 site @ 4 trips	4	3,302	13,208	-	13,208			
36	Rodent sampling 2 sites @ 3 trips	6	3,165	18,990	-	18,990			
37	Bushmeat market sampling 2 sites @ 6 trips	12	1,025	12,300	-	12,300			
38	Bushmeat supervision trip and pick up the LN 1 trips @ 2 sites	2	766	1,532	-	1,532			
39	Meeting	4	462	1,848	-	1,848			
40	Behavioral studies 3 sites @ 1 trips	3	3,412	10,236	-	10,236			
41	Hospital Surveillance 2 sites @ 6 trips	12	1,085	13,020	-	13,020			
42	Human Coordinator Supervision trip 2 sites @ 2 trips	4	838	3,352	-	3,352			
43	Hospital Coordination Meeting 2 sites @ 3 trips	6	1,530	9,180	-	9,180			
44	Community Surveillance 2 sites @ 10 trips	20	1,684	33,680	-	33,680			
45	Total International Travel			117,346	-	117,346			
46									
47	International Travel								
48	Karen Saylor - C Africa Regional Trip	3,512	2	7,024		7,024			

	A	B	C	D	E	F	G	H	I
49	Ashley Lukas - C Africa Regional Trip	3,512	1	3,512		3,512			
50	Beth Edison - C Africa Regional Trip	3,575	1	3,575		3,575			
51	Tammie O'Rourke - C Africa Regional Trip	3,575	1	3,575		3,575			
52	James Ayukekbong - C Africa Regional Trip	3,575	3	10,725		10,725			
53	Total International Travel			28,411	-	28,411			
54									
55	Contractual								
56	Mosaic subagreement (detail below)	103,746		103,746	-	103,746			
57	Total Contractual			103,746	-	103,746			
58									
59	Equipment								
60	Minus 80 upright freezer	21,548	1	21,548		21,548			
61	Vehicle	40,000	1	40,000		40,000			
62	Total Equipment			61,548	-	61,548			
63									
64	Diagnostics								
65	Laboratory Reagents and Consumables	115,291	1	115,291		115,291			
66	Total Diagnostics			115,291	-	115,291			
67									
68	Supplies								
69	Office Supplies	220	12	2,640		2,640			
70	Local field and lab supplies	3,000	1	3,000		3,000			
71	equipment <5k	7,745	1	7,745		7,745			
72	Total Supplies			13,385	-	13,385			
73									
74	Other Costs								
75	Karen Saylor - SOS Insurance	850	1	850		850			
76	Women Bushmeat Sellers Sensibilisation	2	406	812	-	812			
77	Behavioral Consultant	10	701	7,010	-	7,010			
78	Vaccinations MINEPEA Staff	98	15	1,470		1,470			
79	Permit Renewals (MINFOF/MINRESI)	302	4	1,207		1,207			
80	Laboratory Waste Incineration	600	12	7,200		7,200			
81	DHL coupons for sample shipment	1,710	1	1,710		1,710			
82	Customs Clearance	3,000	1	3,000		3,000			
83	LN Plant maintenance	4,000	1	4,000		4,000			
84	Biosafety Cabinet Certification	1	5000	5,000		5,000			
85	Total Other Costs			32,259	-	32,259			
86	Total Direct Costs			632,483	-	632,483			
87	Indirect Costs		47.0%	219,579	-	219,579			
88	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750			
89	Total Costs			863,812	-	863,812			
90									
91	PREDICT-2 Cameroon Year 4 Budget - MB subagreement to Mosaic								
92	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total			
93									
94	Salaries								
95	Country Coordinator	32,000	100.0%	32,000		32,000			
96	M&E, training and reporting assistant	10,500	100.0%	10,500		10,500			

Cameroon

	A	B	C	D	E	F	G	H	I
97	Salaries Total			42,500	-	42,500			
98									
99	Fringe Benefits 22%		22.0%						
100	Country Coordinator			7,040		7,040			
101	M&E, training and reporting assistant			2,310		2,310			
102	Fringe Benefits Total			9,350	-	9,350			
103									
104	Domestic Travel								
105	Senior Technical Advisor Douala	1,009	2	2,018		2,018			
106	Senior Technical Advisor field sites	664	3	1,992		1,992			
107	Country Coordinator Douala	383	4	1,532		1,532			
108	Country Coordinator field sites	1,010	5	5,050		5,050			
109	M&E, training and reporting assistant field site travel (no vehicle expenses)	470	1	470		470			
110	Total Domestic Travel			11,062	-	11,062			
111									
112	International Travel								
113	PREDICT Regional meeting (CC and Tech Advisor)	3,500	2	7,000		7,000			
114	Total International Travel			7,000	-	7,000			
115									
116	Supplies								
117	ICT Replacement Costs	1,000	1	1,000		1,000			
118	internet access for tech assistant and CC	33	12	396		396			
119	phone costs for tech assistant and CC	50	12	600		600			
120	office, dropbox, antivirus and carbonite tech assistant and CC	400	1	400		400			
121	field supplies	100	2	200		200			
122	office supplies	50	12	600		600			
123	Total Supplies			3,196	-	3,196			
124	Total Direct Costs			73,108	-	73,108			
125	Indirect Costs		19.00%	13,891	-	13,891			
126	VAT		19.25%	16,747	-	16,747			
127	Total Costs			103,746	-	103,746			

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2					Cost Share	Year 4 Total		
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1	PREDICT-2 DRC Year 4 Budget - METABIOTA subagreement							
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
3								
4	Salaries							
5	Prime Mulembakani, Country Coordinator	81,200	80%	58,714		58,714		
6	Gloria Yala - Administrative assistant	24,360	90%	19,816		19,816		
7	Placide Mbala, Project Coordinator	40,600	100%	36,696		36,696		
8	Charles Kumakamba, Lab Mgt	35,525	100%	32,109		32,109		
9	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	43,761		43,761		
10	Frieda N'Kawa, Lab Technician	34,510	100%	31,192		31,192		
11	Ipos Ngay, Field ecologist	37,555	100%	33,944		33,944		
12	Andre Benakuau, Logistician	16,240	100%	14,678		14,678		
13	Eric Mbala, Driver	13,195	90%	10,734		10,734		
14	Albert Mbungu, Accountant	35,525	75%	24,082		24,082		
15	Salaries Total			305,725	-	305,725		
16								
17	Fringe Benefits		37.20%					
18	Prime Mulembakani, Country Coordinator	81,200	80%	21,842		21,842		
19	Gloria Yala - Administrative assistant	24,360	90%	7,372		7,372		
20	Placide Mbala, Project Coordinator	40,600	100%	13,651		13,651		
21	Charles Kumakamba, Lab Mgt	35,525	100%	11,945		11,945		
22	Maria Makuwa, Lab Virol. & Assist. Accountant	48,416	100%	16,279		16,279		
23	Frieda N'Kawa, Lab Technician	34,510	100%	11,603		11,603		
24	Ipos Ngay, Field ecologist	37,555	100%	12,627		12,627		
25	Andre Benakuau, Logistician	16,240	100%	5,460		5,460		
26	Eric Mbala, Driver	13,195	90%	3,993		3,993		
27	Albert Mbungu, Accountant	35,525	75%	8,958		8,958		
28	Fringe Benefits Total			113,730	-	113,730		
29								
30	Domestic Travel							
31	Kinshasa value chain (Kongo-Central)	3,621	4	14,484		14,484		
32	Kinshasa sampling trips	270	12	3,240		3,240		
33	Buta 4 trips x 2 persons + 2 local staffs	6,485	4	25,940		25,940		
34	Total Domestic Travel			43,664	-	43,664		
35								
36	International Travel							
37	Karen Saylor - C Africa Regional Trip	3,512	2	7,024		7,024		
38	Ashley Lukas -C Africa Regional Trip	3,512	1	3,512		3,512		
39	Amethyst Gillis - C Africa Regional Trip	3,000	1	3,000		3,000		
40	Beth Edison - C Africa Regional Trip	3,575	1	3,575		3,575		
41	Tammie O'Rourke - C Africa Regional Trip	3,575	1	3,575		3,575		
42	James Ayukekbong- C Africa Regional Trip	3,575	3	10,725		10,725		
43	Country Coordinator - PREDICT Regional Meeting	3,500	1	3,500		3,500		
44	Virologist - C Africa Regional Trip		0	-		-		
45	Total International Travel			34,911	-	34,911		
46								
47	Contractual							
48	INRB subagreement (detail below)			47,520	102,000	149,520		

	A	B	C	D	E	F	G	H
49	Buta General Hospital (Public)			4,320		4,320		
50	Kingasani Hospital (Private)			4,320		4,320		
51	St Joseph Hospital (Private)			4,320		4,320		
52	Total Contractual			60,480	102,000	162,480		
53								
54	Equipment							
55	Minus 80 upright freezer	21,548	1	21,548		21,548		
56	Total Equipment			21,548	-	21,548		
57								
58	Diagnostics							
59	Laboratory Reagents and Consumables	157,204	1	157,204		157,204		
60	Total Diagnostics			157,204	-	157,204		
61								
62	Supplies							
63	Office and IT supplies	7,000	1	7,000		7,000		
64	Equipment <5k	20,095	1	20,095		20,095		
65	Local lab supplies	5,700	1	5,700		5,700		
66	Total Supplies			32,795	-	32,795		
67								
68	Other Costs							
69	Behaviour Study acknowledgements	10	600	6,000		6,000		
70	Communication	5,000	1	5,000		5,000		
71	Customs Clearance	12,000	1	12,000		12,000		
72	Permit Renewal	600	1	600		600		
73	Shipment of Samples	2,400	1	2,400		2,400		
74	IRB Renewal	1,800	1	1,800		1,800		
75	Internet	4,800	1	4,800		4,800		
76	Kamenga (Human Surveillance Consultant)	3,100	7	21,700		21,700		
77	Erby (Human Surveillance Consultant)	3,100	7	21,700		21,700		
78	Tammie O'Roarke - SOS Insurance	840	1	840		840		
79	Total Other Costs			76,840	-	76,840		
80	Total Direct Costs			846,897	102,000	948,897		
81	Indirect Costs		47.0%	359,488	-	359,488		
82	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750		
83	Total Costs			1,218,136	102,000	1,320,136		
84								
85	PREDICT-2 DRC Year 4 Budget - MB subagreement to Institut National de Recherche Biomedicale (INRB)							
86	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 4 Total		
87								
88	Diagnostics							
89	Laboratory materials and supplies	14,000	1	14,000		14,000		
90	Total Diagnostics			14,000	-	14,000		
91								
92	Other Costs							
93	Liquid nitrogen	10,000	1	10,000		10,000		
94	Equipment maintenance/certification	8,000	1	8,000		8,000		
95	Fuel for laboratory Backup Generator	4,500	1	4,500		4,500		
96	Vehicle lease	7,500	1	7,500		7,500		

	A	B	C	D	E	F	G	H
97	Total Other Costs			30,000	-	30,000		
98	Total Direct Costs			44,000	-	44,000		
99	Indirect Costs		8%	3,520	-	3,520		
100	Total Costs			47,520	-	47,520		
101								
102								
103	PREDICT-2 Global Year 3 Budget - MB service contract with Buta General Hospital (Public Hospital)							
104	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Ebola	Cost Share	Year 3 Total		
105								
106	TASKS							
107	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800		
108	Total Task Cost			1,800		1,800		
109	Total Direct Costs			1,800		1,800		
110	No Indirect Costs		0%					
111	Total Costs			1,800		1,800		
112								
113								
114	PREDICT-2 Global Year 3 Budget - MB service contract with Kingasani Hospital (Private Hospital)							
115	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total		
116								
117	TASKS							
118	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800		
119	Total Task Cost			1,800		1,800		
120	Total Direct Costs			1,800		1,800		
121	No Indirect Costs		0%					
122	Total Costs			1,800		1,800		
123								
124	PREDICT-2 Global Year 3 Budget - MB service contract with St Joseph Hospital (Private Hospital)							
125	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID EBOLA	Cost Share	Year 3 Total		
126								
127	TASKS							
128	Administrative Fee for Human Biological Surveillance Support	360	5	1,800		1,800		
129	Total Task Cost			1,800		1,800		
130	Total Direct Costs			1,800		1,800		
131	No Indirect Costs		0%					
132	Total Costs			1,800		1,800		

	A	B	C	D	E	F	G	H	I	J
1	PREDICT-2 Lao PDR Year 4 Budget - METABIOTA subagreement									
2	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total				
3										
4	Salaries									
5	Silithammavong, Soubanh, Country Coordinator	43,836	100%	39,621		39,621				
6	Soukkanya Philavong, Assistant Country Coordinator	16,480	100%	14,895		14,895				
7	Lab Technician TBD	16,480	100%	14,895		14,895				
8	Salaries Total			69,412	-	69,412	Corrected formula on line 8.			
9										
10	Fringe Benefits		37.20%							
11	Silithammavong, Soubanh, Country Coordinator	43,836	100%	14,739		14,739				
12	Soukkanya Philavong, Assistant Country Coordinator	16,480	100%	5,541		5,541				
13	Lab Technician TBD	16,480	100%	5,541		5,541				
14	Fringe Benefits Total			25,821	-	25,821	Corrected formula on Line 14.			
15										
16	Domestic Travel									
17	Soubanh Silithammavong - DOMESTIC FIELD TRIPS	8,100	4	32,400		32,400				
18	Total Domestic Travel			32,400	-	32,400				
19										
20	International Travel									
21	Jason Euren- Lao Regional Trip	3,300	2	6,600		6,600				
22	Karen Saylors - Lao Regional Trip	3,300	1	3,300		3,300				
23	Amethyst Gillis - Lao Trip	5,000	1	5,000		5,000				
24	Dave McIver - Asia Regional Trip	3,500	3	10,500		10,500				
25	Beth Edison - Asia Regional Trip	3,500	1	3,500		3,500				
26	Country Coordinator to PREDICT Regional Meeting	5,000	1	5,000		5,000				
27	Christian Lange - Lao Trip	3,500	1	3,500		3,500				
28	Total International Travel			37,400	-	37,400				
29										
30	Contractual									
31	National Animal Health Laboratory (NAHL) subagreement (detail below)			115,417	-	115,417				
32	Total Contractual			115,417	-	115,417				
33	Equipment									
34	Nanodrop	10,500	1	10,500		10,500				
35	Dry Shipper	5,000	1	5,000		5,000				
36	Total Equipment	15,500		15,500		15,500				
37										
38	Diagnostics									
39	Laboratory Reagents and Consumables	64,818	1	64,818		64,818				
40	Sanger Sequencing Serivces	2,400	1	2,400		2,400				
41	Total Diagnostics			67,218	-	67,218				
42										
43	Supplies									
44	Shipping (Samples, Equipment and Misc Supplies)	2,400	1	2,400		2,400				
45	Total Supplies			2,400	-	2,400				
46										
47	Other Costs									
48	David McIver SOS Insurance	850	1	850		850				

	A	B	C	D	E	F	G	H	I	J				
49	Payroll services 108job	25,248	1	25,248		25,248	Corrected formula to include Line 37. Corrected formula to exclude Equipment on							
50	Training and Govt meetings	4,000	1	4,000		4,000								
51	Office Space (Rent, utilities)	1,000	12	12,000		12,000								
52	Communication	1,440	1	1,440		1,440								
53	Transportation	7,200	1	7,200		7,200								
54	Vaccinations	185	1	185		185								
55	Field Waste Disposal	50	12	600		600								
56	Garbage Disposal and Security Guard	50	12	600		600								
57	office supplies	200	12	2,400		2,400								
58	Total Other Costs			54,523	-	54,523								
59	Total Direct Costs			420,091	-	420,091								
60	Indirect Costs		47.0%	135,912	-	135,912								
61	Indirect Costs on subagreements & Contracts		47.0%	11,750		11,750								
62	Total Costs			567,753	-	567,753								
63														
64	PREDICT-2 Lao PDR Year 4 Budget - MB subagreement to NAHL													
65	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 4 Total								
66														
67	Domestic Travel													
68	field sample collection	5,169	3	15,507		15,507								
69	Synchronized field trip	5,169	1	5,169		5,169								
70	In Country Meeting	600	4	2,400		2,400								
71	Total Domestic Travel			23,076	-	23,076								
72														
73	Contractual													
74	National Centre for Laboratories and Epidemiology (NCLE) subagreement (detail below)			47,141	-	47,141								
75	Total Contractual			47,141	-	47,141								
76														
77	Diagnostics													
78	Lab materials and supplies	8,800	1	8,800		8,800								
79	Sample Fee	12	1,350	16,200		16,200								
80	Total Diagnostics			25,000	-	25,000								
81				.										
82	Supplies													
83	Liquid nitrogen for field sample collection	660	4	2,640		2,640								
84	Office supplies	489	12	5,868		5,868								
85	Total Supplies			8,508	-	8,508								
86				.										
87	Other Costs													
88	Health insurance for staff	600	2	1,200		1,200								
89	Total Other Costs			1,200	-	1,200								
90	Total Direct Costs			104,925	-	104,925								
91	Indirect Costs		10.00%	5,778	-	5,778								
92	Indirect Costs on subagreements & Contracts		10.00%	4,714		4,714								
93	Total Costs			115,417	-	115,417								
94														
95	PREDICT-2 Lao PDR Year 3 Budget -NAHL subagreement to NCLE													

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96	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total				
97										
98	Salaries	per month								
99	Dr. Phengta Vongphachane	450	17.00%	918		918				
100	Dr. Boauphan Khamphaphongphane	334	29.00%	1,162		1,162				
101	Dr. Bounthanom Sengkeoprasedh	319	20.00%	766		766				
102	Ms. Amphai Khamsing	242	20.00%	581		581				
103	Total Salaries			3,427	-	3,427				
104										
105	Domestic Travel									
106	Ethnographic Interviews at Napakiep Village, Champasack Province (2 trips per year)	3,280	2.00	6,560		6,560				
107	Field supervision and monitoring sample collection and storage at Khong District Hospital (2 trip in Y1, 3 trips Y2 and Y3)	1,584	3.00	4,752		4,752				
108	Total Domestic Travel			11,312	-	11,312				
109										
110	Contractual									
111	Khong District Hospital (detail below)	3,536		3,536		3,536				
112	Total Contractual	3,536		3,536		3,536				
113										
114	Diagnostics									
115	Lab consumables	192	12	2,304		2,304				
116	Processing fee per sample	13	600	7,800		7,800				
117	Total Diagnostics			10,104	-	10,104				
118										
119	Supplies									
120	Office supplies	70	12	840		840				
121	Total Supplies			840	-	840				
122										
123	Other Costs									
124	Liquid nitrogen for field sample collection	735	4	2,940		2,940				
125	Health insurance for staff	683	2	1,366		1,366				
126	Communication	105	12	1,260		1,260				
127	Waste Disposal	53	12	636		636				
128	Champasak Province Health office support	313	12	3,756		3,756				
129	Human Surveillance acknowledgements for participants	10	400	4,000		4,000				
130	Total Other Costs			13,958	-	13,958				
131	Total Direct Costs			43,177	-	43,177				
132	Indirect Costs, est		10.00%	3,964	-	3,964				
133	Total Costs			47,141	-	47,141				
134										
135										
136	PREDICT-2 Global Year 3 Budget - NCLE service contract with Khong District Hospital (Public)									
137	EXPENSE DESCRIPTION	UNIT COST / ANNUAL RATE	UNIT # / LOE %	USAID Core	Cost Share	Year 3 Total				
138	Other Costs									
139	Cost per sample/questionnaire	7	200	1,400		1,400				
140	Sample shipments	26	12	312		312				

	A	B	C	D	E	F	G	H	I	J
141	Office supplies	100	12	1,200		1,200				
142	Transportation	120	4	480		480				
143	Communication	12	12	144		144				
144	Total Task Cost			3,536		3,536				
145	Total Direct Costs			3,536		3,536				
146	No Indirect Costs		0%							
147	Total Costs			3,536		3,536				

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76	Other Operational Costs		-			-		
77	Moinya Coomba, Laboratory Technician		-			-		
78	Victor Lungay, Data Manager		-	-		-		
79	Willie Robert, Outreach/Ecology Officer		-	-		-		
80	Dave Mclvor SOS Insurance			-		-		
81	Total Other Costs			-	-	-		
82	Total Direct Costs			-	-	-		
83	Indirect Costs		47.0%	-	-	-		
84	Indirect Costs on subagreements & Contracts		47.0%	-	-	-		
85	Total Costs			-	-	-		
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